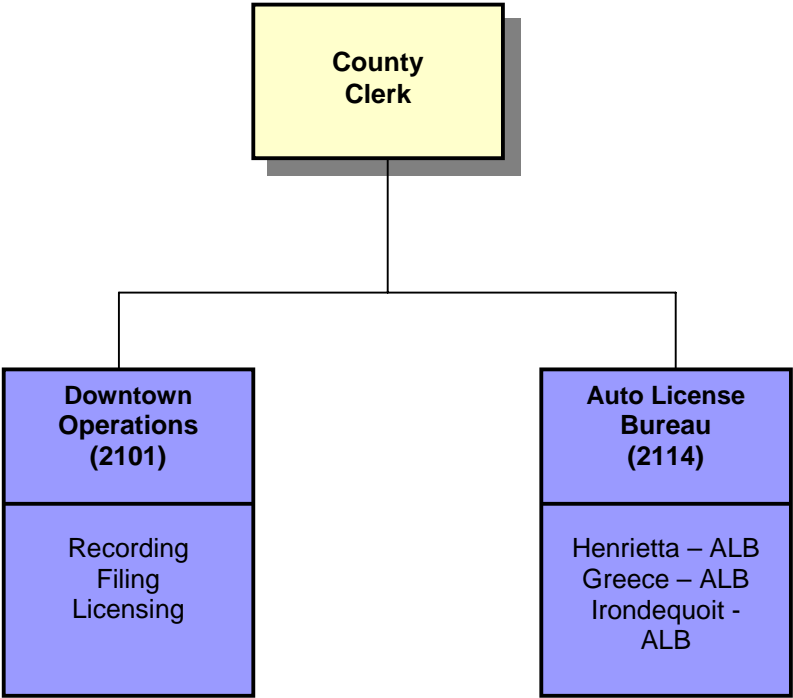
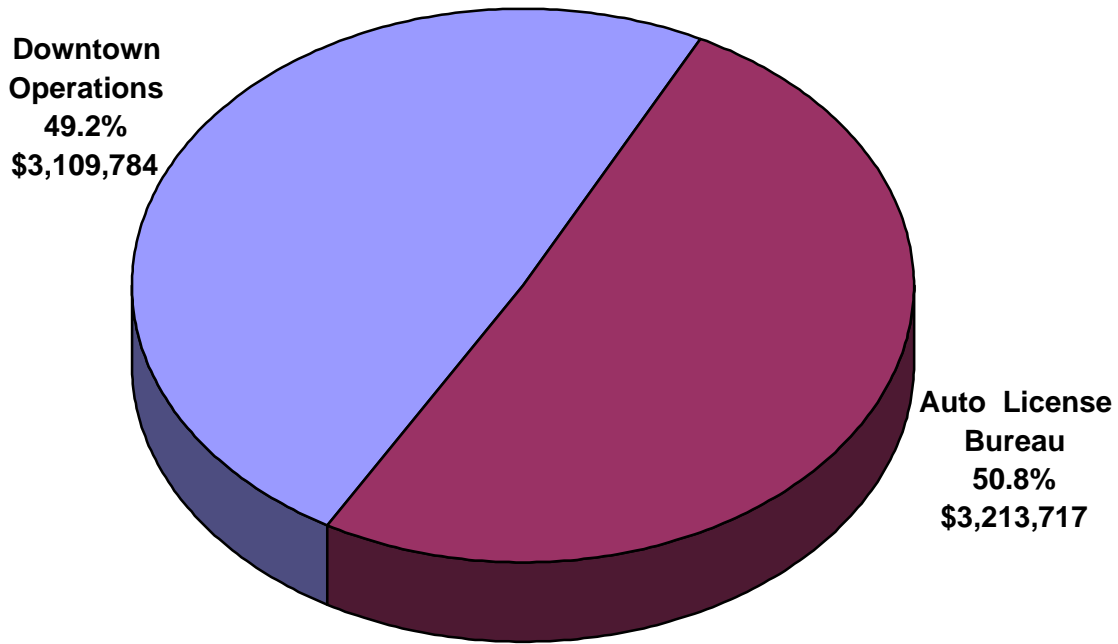


MONROE COUNTY CLERK (021)

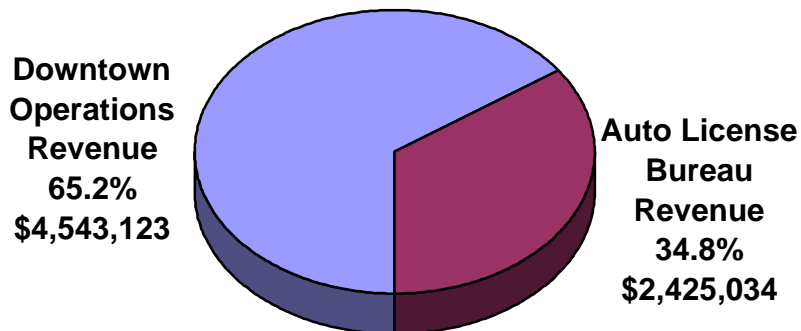


MONROE COUNTY CLERK

2003 Budget - \$6,323,501



No Net County Support
Positive Balance to County: \$644,656



DEPARTMENT: Monroe County Clerk (021)

DEPARTMENT DESCRIPTION

The Monroe County Clerk is the County Registrar and Clerk of the Supreme and County Courts. The Clerk is responsible for filing, recording and storing official documents and acts as agent for state and federal governments for passports, pistol permits, sporting licenses and motor vehicle related transactions.

The County Clerk's Office is composed of the Downtown Operations Division, located in the County Office Building, and the Auto License Bureau with several branches strategically located throughout the county.

STRATEGIC FRAMEWORK

Mission

The Office of the County Clerk provides accurate and timely processing of transactions, delivery of information and responsible records management to the public in a customer-friendly atmosphere to ensure the fulfillment of federal, state and county laws.

Key Result Areas

Empowered Employees: Our diverse staff is well trained and equipped to meet customer needs.

Customer Convenience: We bring friendly, timely, and accurate services to the customer.

Quality Services: Customers are satisfied with our friendly, timely, and accurate services.

Fiscal Responsibility: We practice the prudent use of public funds. We emphasize cost efficient service to maximize taxpayer value.

Key Result Measures

Empowered Employees: Professional development and workplace skills training will enable employees to deliver improved quality services.

Customer Convenience: Expanded use of technology and customer awareness training will enable employees to provide convenient services.

Quality Services: Employee motivation to expand job knowledge will enable the office to better communicate and understand the needs of core customer groups.

Fiscal Responsibility: Employees using modern business practices, trained on the fiscal impact of their work, will provide error free, lower cost transactions and quicker delivery of services.

2002 Major Accomplishments

- **Downtown Operations**

Improved workstation functionality and customer convenience through the installation of intelligent (PC) workstations, for use by clerk's office personnel and the public

Added image-viewing capability to staff PC workstations and public terminals, providing the ability to view digital images of recorded instruments

Implemented use of new on-site storage space, improving customer service by providing greater ease of access to frequently-used records

Provided greater speed of access to digitally-stored data and images and improved the general functionality of individual workstations, by moving PC's from a token ring to an ethernet link

Successfully applied for and received a New York State Archives grant to study the feasibility of establishing an on-site map storage facility

Relocated busy call center to new space in room B-4 of the County Office Building, providing more room and a more suitable work area for call center employees

Worked to continually improve customer service, re-deploying existing staff in order to enhance customer service in the call center and other areas within the downtown operations office

Successfully implemented marketing program to inform the public of the many services available at the County Clerk's Office

Implemented successful effort to inform the public of federally-mandated increases in passport fees and provided special Saturday hours for the public to file passport applications prior to the new fees taking effect

- **Auto License Bureau**

Successfully negotiated a long-term lease for the Henrietta Branch that will hold the lease rate steady for ten years. The lease renewal also included a full renovation of the office at landlord expense, the first in nearly twenty years

Opened a public restroom at our Henrietta Branch to enhance customer convenience

Using state grant money, installed a new state-of-the-art security system at the Henrietta Branch

Using state grant money, reconfigured County Clerk Mobile Units to increase reliability of the service and enhance customer convenience

Relocated the Webster Mobile Unit to a new more modern and spacious location to improve customer convenience

Successfully implemented several state mandated enhancements to the integrity of the State DMV identification system

Increased community awareness of the Mobile Unit through a two-day outreach visit to Fairport Canal Days

2003 Major Objectives

- **Downtown Operations**

Implement phase I of Capital Improvement Program backscanning project, converting pre-1993 document images from microfilm to digital images

Add credit card payment ability to the On-Line Office of the Monroe County Clerk

Seek additional outreach opportunities to bring information and clerk's office services to residents at community events

Investigate expanding availability of prepaid accounts to include frequent "core" customers, in addition to municipal governments

Train other Monroe County departments on use of the On-Line Office of the Monroe County Clerk, to reduce congestion and free clerk's office employees to serve the general public

Upgrade records indexing and cash receipts computer software to reduce wait times and improve functionality and customer convenience

Upgrade central computer system hardware to increase speed of transactions, reduce wait times and increase data retrieval from public terminals in the downtown office and via the On-Line Office of the Monroe County Clerk

- **Auto License Bureau**

Continue to lobby the New York State Legislature to allow local Auto License Bureaus to keep more of the revenue they generate, in order to maintain the current level of customer service they provide

Refurbish Irondequoit Branch at landlord expense to improve appearance of the office

Open a public restroom at Irondequoit Branch for customer convenience

Use state grant money to install new security systems in the Greece and Irondequoit Branches

Continue fraud detection efforts with enhanced training curriculum for all staff

Work with the New York State Department of Motor Vehicles to facilitate issuance of new driver licenses with enhanced security features

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations by Division</u>		
Downtown Operations	3,210,568	3,109,784
Auto License Bureau	3,174,844	3,213,717
Total	6,385,412	6,323,501
<u>Appropriations by Object</u>		
Personal Services	3,241,260	3,352,941
Equipment	40,000	0
Expenses	1,022,970	745,215
Supplies and Materials	65,107	61,707
Employee Benefits	1,001,575	1,344,045
Interfund Transfers	1,014,500	819,593
Total	6,385,412	6,323,501
<u>Revenue</u>		
County Clerk Fees	4,178,832	4,543,123
Auto License Fees	2,458,205	2,425,034
Misc. Grants and Payments	210,000	0
Total	6,847,037	6,968,157
<u>Net County Support</u>	(461,625)	(644,656)

BUDGET HIGHLIGHTS

Personal Services adjustments include the negotiated wage settlements. **Employee Benefits** increase due to higher medical premiums and retirement costs. **Expenses** decreases due to lower cost of computer leases as well as a decrease in professional services and agency contracts. **Interfund Transfers** decreases primarily due to lower Information Services charges.

The increase in **County Clerk Fees** in 2003 results from increased real estate and mortgage transactions. This estimate reflects the current positive trend in mortgage and deed transactional volume. The decrease in **Auto License Fees** is consistent with current revenue projections.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

DEPARTMENT: Monroe County Clerk (021)
DIVISION: Downtown Operations (2101)

DIVISION DESCRIPTION

The Downtown Operations Division is responsible for overall administration; recording, filing and storage of official documents; issuance of passports, permits and naturalization of new citizens.

SECTION DESCRIPTIONS

	<u>2002</u>	<u>2003</u>
Administration (2102)	\$258,102	\$283,933

This section is responsible for policy development and the coordination of management, personnel, financial, purchasing and other central services of the Clerk's Office as well as preparation of required county, state and federal reports.

Recording, Filing and Licensing (2110)	\$2,952,466	\$2,825,851
---	--------------------	--------------------

This section's responsibilities include intake, indexing, preservation and retrieval of official documents as required by law. Items processed, recorded and filed by this section include mortgages, deeds and civil, criminal and divorce actions.

The County Clerk additionally acts as agent for the state and federal governments for issuance of passports, pistol permits and conservation licenses. The County Clerk also administers the Oath of Allegiance at naturalization ceremonies for new citizens.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Land Records	109,660	136,000	100,000
Civil/Criminal Actions	34,089	34,570	34,000
Passports	4,587	5,400	4,500
Passport Photos	2,386	3,450	2,350
Pistol Permits	9,865	9,760	9,800
Other Filings	86,473	84,830	85,000

DEPARTMENT: Monroe County Clerk (021)
DIVISION: Auto License Bureau (2114)

DIVISION DESCRIPTION

As agent for New York State Department of Motor Vehicles, the Auto License Bureau operates three branch offices and two Mobile Units which process vehicle registrations, driver license renewals and other motor vehicle related transactions. United States Passport applications are also accepted at the three Auto License Bureau offices.

SECTION DESCRIPTIONS

2002

2003

Henrietta Auto License Bureau (2115)

\$1,756,470

\$1,757,839

The Henrietta Auto License Bureau provides public counter service for motor vehicle and license transactions, primarily serving residents in the southern portion of the county. Bulk processing of work for auto dealers from throughout the county is provided and funded within this section. The Henrietta Bureau additionally provides training for all Auto License Bureau staff and is the base of operations for the Eastside Mobile Unit, which makes stops in the Towns of Penfield, Perinton, Pittsford, Webster and the Village of East Rochester.

Greece Auto License Bureau (2120)

\$688,914

\$726,562

The Greece Auto License Bureau provides public counter service for motor vehicle and license transactions, primarily serving residents in the northwestern portion of the county. Additionally, the Greece Bureau is the base of operations for the Westside Mobile Unit, which makes stops in the Towns of Chili, Clarkson, Gates, Ogden and Parma.

Irondequoit Auto License Bureau (2130)

\$729,460

\$729,316

The Irondequoit Auto License Bureau provides public counter service for motor vehicle and license transactions, primarily serving residents in the northeastern portion of the county.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Vehicle Registration Transactions	244,103	240,000	240,000
Driver License Transactions	89,420	90,000	90,000
Learner Permits	15,894	15,000	15,000
Photo ID	4,990	4,500	4,500
Passports	10,601	13,276	10,000
Passports Photos	617	5,443	4,100
Other Transactions*	124,920	125,000	125,000
Total Transactions	490,545	493,219	488,600

*Other includes boat, plate surrender, duplicate titles, and other miscellaneous transactions.

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	County Clerk	Flat
1	Deputy County Clerk	Flat
1	Assistant Deputy County Clerk-Administration	Flat
1	Assistant Deputy County Clerk-Auto License Bureau	Flat
1	Manager-Auto License Bureau	16
2	Principal Recording Clerk	13
1	Digital Services Coordinator	13
3	Branch Manager-Auto License Bureau	13
1	Secretary to County Clerk-Registrar	Flat
4	Senior Motor Vehicle Representative	10
1	County Clerk Asst. & Sign Lang. Int.	8
2	Data Entry Cashier	8
35	Motor Vehicle Representative	8
2	Motor Vehicle Representative - Bilingual	8
7	Recording Clerk	8
20	Assistant Recording Clerk	6
1	Driver Messenger	5
1	Laborer Light	3
<hr/> 85	Total Full Time	
	Part Time	
37	Clerk Grade 4	2
11	Clerk, Part Time	Hourly
<hr/> 48	Total Part Time	
<hr/> 133	Total 2003	